

LOUISVILLE METRO
Percent Change by Function

General Fund - Municipal Aid/County Road Aid - Community Development Fund - Capital Fund

	Revised Budget 2006-2007	Council Approved 2007-2008	Percent Change
Mayor's Office	\$ 4,145,500	\$ 4,034,200	(2.7%)
Metro Council	7,374,500	7,556,600	2.5%
Public Protection	129,558,400	144,973,400	11.9%
Metro Police	130,018,700	140,688,000	8.2%
Economic Development	6,808,700	9,658,500	41.9%
Codes & Regulations	11,134,800	10,372,500	(6.8%)
Parks & Recreation	18,509,800	19,240,800	3.9%
Housing & Family Services	17,250,300	16,011,200	(7.2%)
Public Health & Wellness	21,436,100	11,753,200	(45.2%)
Neighborhoods	5,065,100	5,713,600	12.8%
Public Works & Assets	52,716,600	55,200,400	4.7%
Technology Services	8,445,900	9,187,100	8.8%
Finance & Administration	9,767,400	23,292,700	138.5%
Human Resources	4,207,300	4,533,000	7.7%
Related Agencies	22,452,900	23,651,500	5.3%
Elected Officials	13,446,600	14,609,300	8.6%
Total Operations	462,338,600	500,476,000	8.2%
Capital/Debt Service	46,730,400	48,832,800	4.5%
Total Appropriations	509,069,000	549,308,800	7.9%